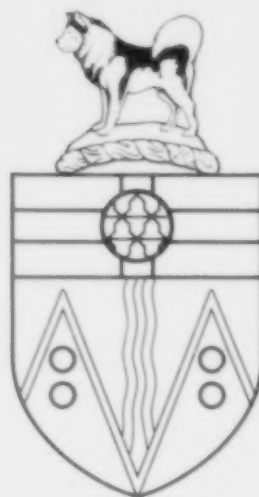




Budget Address 2010–2011

Yukon
Finance



**Budget Address
2010 - 2011**

presented by
**Premier
Dennis Fentie**

**First session of the Thirty-Second
Yukon Legislative Assembly**

**Whitehorse, Yukon
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Mr. Speaker, Honourable Members, it gives me great pleasure today to table the 2010 – 2011 Budget, the fourth budget of our second mandate.

This budget will help build Yukon's future.

The Government of Yukon's Budget for 2010 - 2011 is \$1 billion and \$75.042 million.

The Operations and Maintenance Budget totals \$811.9 million, of which \$99.6 million is recoverable.

The Capital Budget total is \$263.5 million, of which \$143.9 million is recoverable.

Like the 2009 – 2010 Budget, this budget exceeds the 1 billion threshold.

PRACTICING GOOD GOVERNMENT

Mr. Speaker, since taking office in 2002, the Yukon Party government has undertaken a number of major initiatives that are changing the lives of Yukoners for the better, whether it be in relation to education, justice, the environment, energy, health and social services, or the economy.

Mr. Speaker, actions speak louder than words.

Of times, governments conduct major studies that sit on a shelf and are never implemented.

That is not the case with the major Yukon Party government initiatives

One such initiative is the Education Reform Project. The Education Reform Project Final Report was released in February 2008. It was 30 months in the making and contained 153 recommendations.

The purpose of the Education Reform Project was to engage First Nation governments, citizens and other partners in education to effect positive, sustainable change in the education system in the Yukon for the benefit of all Yukoners.

The Department of Education is currently implementing its new vision for education in the Yukon, entitled "New Horizons: Honouring Our Commitment to the Future." "New Horizons" reflects the outcome of the Education Reform Project consultations, prior consultations as well as current research and knowledge of best practices.

We are creating an education system that will engage, evolve and transform in order to meet the expectations, needs and demands of the ever-changing world we live in.

A second major initiative was the Corrections Consultation that commenced in November of 2004 and concluded in March 2006.

This fifteen month territorial wide public consultation on the future direction of the correctional system in the Yukon was co-chaired by the Government of Yukon and the Council of Yukon First Nations.

The Corrections Consultation revealed twenty major issues ranging from accountability, motivation, rehabilitation and healing, to Fetal Alcohol Spectrum Disorder (FASD) to programs at the Whitehorse Correctional Centre.

It resulted in a new philosophy of corrections that emphasizes the protection of the public, holds offenders accountable and provides appropriate opportunities for rehabilitation.

This new philosophy is reflected in the new *Corrections Act*, and all our new facilities.

The Corrections Consultation also led to the development of the Victims of Crime Strategy and the draft *Victims of Crime Act* that is being proposed. We are working to ensure that victims of crime, especially women, have access to the services they need.

The Yukon Substance Abuse Action Plan was another major undertaking by our government that focused on four-strategic directions:

- Education and prevention;
- Harm reduction;
- Treatment; and
- Enforcement.

The Safer Communities and Neighbourhoods Office (SCAN) and the Street Crime Reduction Team are two very successful and effective initiatives emanating from the Substance Abuse Action Plan.

On the environmental front, our government addressed the global issue of climate change through the preparation of the Government of Yukon Climate Change Strategy that was adopted on September 5th, 2006.

Mr. Speaker, on February 12, 2009, our government released its Climate Change Action Plan.

The Action Plan recognized many actions already underway and set out 33 new or enhanced actions the Government of Yukon will undertake in support of enhancing knowledge and understanding of climate change, adapting to climate change, reducing greenhouse gas emissions, and leading Yukon's action in response to climate change.

One of the key actions was to establish a Yukon Climate Change Research Centre of Excellence at Yukon College in keeping with the commitment outlined in the Climate Change Action Plan.

The doors to the Yukon Climate Change Research Centre of Excellence were officially opened on October 21, 2009.

Mr. Speaker, the Climate Change Action Plan is inextricably linked to another major government initiative, the Energy Strategy for Yukon.

In fact, both the Climate Change Action Plan and the Energy Strategy for Yukon were developed at the same time to help ensure they dealt with common issues in a consistent manner. The Energy Strategy for Yukon was released on January 23, 2009.

Mr. Speaker, energy is key to Yukon's future and our government is wasting no time in following through on implementing many of the priority actions outlined in the Energy Strategy.

One of the Yukon Party's 2006 election platform commitments was to work towards the development of a territorial-wide electrical grid.

Connecting the Whitehorse-Aishihik-Faro (WAF) grid to the Mayo-Dawson grid by completing the Carmacks to Stewart transmission line and upgrading the Mayo hydro facility is the first project approved under the Government of Canada's Green Infrastructure Fund.

The Government of Canada has agreed to provide up to \$71 million for the completion of this \$160 million project for the transmission line extension and new hydro facility known as Mayo B.

Expanding hydrogenerated power will reduce our current carbon footprint by 50% displacing 50,000 tonnes of greenhouse gas emissions.

Forecasts indicate that without this project, \$20 million of diesel will be needed annually by 2012 to meet the projected demand.

It is expected that the project will reduce forecast diesel generation in 2012 by over 40%.

Solid Waste Management is another major environmental initiative being undertaken by our government.

The Department of Community Services worked with EBA Engineering to conduct a Comprehensive Solid Waste Study of all Yukon facilities, with an objective to identify ways to standardize and modernize Yukon's waste management activities.

The "Yukon Solid Waste Action Plan" was subsequently tabled in this House on November 5, 2009.

It sets out how we can improve our infrastructure and services and take advantage of new opportunities for sustainable waste management.

Mr. Speaker, in April 2008, our government commissioned another major review, the Yukon Health Care Review, to examine the sustainability of Yukon's health care system over the next decade.

The Yukon Health Care Review Final Report was completed in September 2008 and contained 43 recommendations under the heading of Actions for Change.

Yukoners want to see a stronger emphasis on recruitment and retention of health care professionals; emphasis on and integration of prevention, education and wellness programs; better long-term care, homecare and community based options; more collaborative and alternative health care options; and some carefully planned private/user fee health care services.

Mr. Speaker, our government is acting on the findings of the Health Care Review.

On February 17, 2010 the Health Care Review Oversight Committee met to discuss the launching of a new initiative, a Wellness Strategy for Yukon.

The Wellness Strategy will be a broad overarching framework, within which there will be specific areas of focus, namely:

- Children and Youth;
- Healthy aging; and
- Social Inclusion.

It will include actions that support such things as physical activity, healthy eating, healthy body weights and other action areas yet to be identified.

Mr. Speaker, I mentioned Social Inclusion in relation to the Wellness Strategy.

Social Inclusion in itself is another major new Yukon government strategy that is currently in the developmental stage. Quite possibly it will be the most significant social policy initiative in the history of the Yukon government.

Mr. Speaker, Social Inclusion doesn't just involve poverty, it includes access to housing, education, health, social services and other services.

The strategy will be developed in collaboration and have specific and measurable goals and objectives; be evidence based; and be premised upon a commitment to constant improvement, accountability and renewal.

A Social Inclusion Symposium will be held in Whitehorse, and interested parties can visit the website at www.abetteryukon.ca for more information or to register for the symposium.

Mr. Speaker, during this period of global economic uncertainty, our government took action to meet this economic challenge by making strategic investments that provide economic stimulus both in the short term and in the long term.

We focused our efforts on diversification by promoting natural resource development, film and sound, research and development, information technology, tourism, trade, arts and culture, agriculture, forestry, manufacturing, trapping and outfitting, and small business development.

Mr. Speaker, there is economic strength in diversity.

Mr. Speaker, we made these strategic investments with the help of Yukoners through the good work of two Deputy Minister Committees chaired by me in my capacity as Minister of Finance.

The Deputy Minister Oversight Committee on the Economy was mandated to monitor and assess economic trends, identify and analyze Yukon opportunities to address impacts, and identify key strategic options.

The Deputy Minister Committee on Major Capital Projects provided advice on the implementation of our government's capital investment plan for Yukon with the priority objective of ensuring maximum benefit to Yukon.

These committees sought advice from a broad spectrum of economic stakeholders in Yukon and their advice informed a great deal of our 2009-2010 Budget and our 2010-2011 Budget I have tabled here today.

In fact, Mr. Speaker, the Deputy Minister Oversight Committee on Major Capital Projects, working with the Department of Finance, has allowed us to table a budget that includes a Multi-Year Capital Plan.

This plan provides a schedule of specific Capital project priorities to which our government is committed.

In addition, this plan identifies our commitment to stable, predictable investments in some key sectors of our economy.

Mr. Speaker, we are committed to a three year plan of annual core expenditures related to Information Technology initiatives of \$6.5 million, Capital Building Maintenance projects of \$12 million, and \$15 million for Land Development.

The plan also provides for a minimum of \$40 million for Highways and Airports with the flexibility to adjust priorities in response to emerging priorities and other commitments.

Mr. Speaker, there are three other major initiatives involving relationships that our government has undertaken since taking office that are transforming our territory and improving the lives of Yukoners.

The first involves our government's relationship with First Nations.

That relationship is defined by the treaties and by our partnership approach to the three First Nation governments that have not yet attained a treaty.

We promote cooperative governance with Yukon First Nation governments based on mutual respect of each others' jurisdiction in order to ensure the better operation of all governments in the territory with the objective of providing benefits, reducing barriers and providing more cost-effective services for all Yukon citizens.

Further, Mr. Speaker, under our watch since 2002, three Yukon First Nations reached final agreements – the Kluane First Nation, the Kwanlin Dun First Nation and the Carcross Tagish First Nation.

This government to government relationship has produced a number of accomplishments; namely:

- the establishment of the Yukon Forum involving the Government of Yukon and Yukon First Nation governments;
- the re-establishment of the Intergovernmental Forum involving the Government of Canada, the Government of Yukon and all fourteen Yukon First Nations governments;
- the allocation of funds under major federal initiatives such as the \$50 million Northern Housing Trust, the \$40 million Northern Strategy Fund and the \$27 million investment in Strategic Investments in Northern Economic Development (SINED);
- Support for Yukon First Nations in negotiating new self-government Financial Transfer Agreements with the Government of Canada to properly fund Final Agreement Implementation Plans; and
- Showcased Yukon First Nations culture at both the 2007 Canada Winter Games and the Vancouver 2010 Olympics.

These are just some of the achievements the Government of Yukon and First Nation governments have attained by working together.

Mr. Speaker, the second major initiative involving relationships concerns the development of a pan-northern approach with our two sister territories in dealing with the federal and provincial governments and in marketing the North.

Under this pan-northern approach, Yukon, the Northwest Territories and Nunavut were successful in creating the five-year Territorial Health Access Fund and its two-year extension. We were also successful in negotiating the retention of the extremely important Territorial Funding Formula for the three territories; marketing the North at the 2007 Canada Winter Games; and most recently the establishment of Northern House at the Vancouver 2010 Olympic Games.

Mr. Speaker, the third major relationship initiative involves the Yukon Legislative Assembly itself.

We made a commitment to make the legislature work better and our government is following through on a number of initiatives to make that happen.

Examples include establishment of all-party committees of the legislature to conduct public consultation on Anti-smoking, Human Rights and Whistleblower Protection legislation.

The report of the Select Committee on Anti-Smoking legislation led to the passage of the *Smoke-Free Places Act* in 2008.

Similarly, the Select Committee on Human Rights presented a report to the Assembly recommending changes that were included in the *Act to Amend the Human Rights Act* that was passed in the 2009 spring legislative sitting.

Currently, Mr. Speaker, three more Select Committees have been established to deal with matters of importance to Yukoners, namely:

- The Select Committee on the *Landlord and Tenant Act*;
- The Select Committee on Bill#108, *Legislative Renewal Act*; and
- The Select Committee on the Safe Operation and Use of Off-road Vehicles.

Mr. Speaker, I believe it is important to note that the 31st and 32nd Legislative Assemblies have passed more unanimous motions than any previous Legislative Assembly since the inception of party politics in 1978.

All Members of this House should take pride in this fact as it is a clear demonstration of the Assembly's will to make the legislature work better.

Mr. Speaker, practising good government also means meeting our government's obligations to Yukon's francophone community.

The French Language Services Directorate (FLSD) is continuing to increase our government's capacity to deliver French language services.

PROMOTING A STRONG, DIVERSIFIED PRIVATE-SECTOR ECONOMY

Mr. Speaker, one of our key election platform commitments was to: “continue to utilize government budgets and policies to stimulate the private sector economy and promote the development of balanced budgets for the future”.

That commitment is being met.

Capital spending in Yukon for the 2010-2011 fiscal year is going to be over \$600 million when the capital projects of the private sector and other governments and agencies are included.

Mr. Speaker, a good portion of this unprecedented level of capital investment is flowing from a variety of federal funding initiatives under Canada’s Economic Action Plan.

Our challenge as a government is to capitalize as much as possible on the Government of Canada’s economic stimulus funds that expire on March 31, 2011.

Mr. Speaker, it’s a case of “use it or lose it” and we plan to use it all to obtain maximum benefits for Yukoners.

The other major portion of this unprecedented \$600 million investment for 2010 – 2011 is flowing from Yukon’s rejuvenated mining sector with an estimated contribution of \$229.8 million.

The Yukon has a long history of mining with the mineral industry forming the foundation of the territory’s private sector economy for over a century.

History is about to repeat itself.

The Yukon is expected to have three operating hard rock mines by this summer.

Mr. Speaker, this is a major achievement for the Yukon, with mining now fully back in the territory as one of the prime economic generators.

The three mines are Minto, Wolverine and Bellekeno.

The Wolverine mine is a \$250 million investment and, the Bellekeno mine is a \$50 million investment - both anticipate production later this year.

It was "The Year of the Yukon", at the 2010 Mineral Exploration Roundup held in Vancouver in January and Yukon established a considerable presence at the 2010 Prospectors and Developers Association Mining Convention held in Toronto in early March. This convention is the largest mining showcase of its kind in Canada with some 22,000 delegates.

While it is still too early to predict the level of exploration in the territory this year, indications are that it is going to be another good year with exploration expected to exceed \$150 million.

Mr. Speaker, the Department of Economic Development and the Department of Energy, Mines and Resources have done a stellar job in marketing Yukon both nationally and internationally.

These two departments formed a Mining Investment Promotion Team (MIPT) and created a new mining/web-portal, *miningyukon.com* that was launched in January.

The portal focuses on attracting mining investment to Yukon and contains a wide range of information from community engagement to geological data to job training.

Our governments' marketing initiatives in China over the years are now paying off.

The Yukon now has a sister-province relationship with China's Shaanxi Province and two Chinese companies have purchased Yukon Zinc's Wolverine Project.

In addition, Selwyn Resources and a Chinese zinc and lead producer have established a new joint venture to advance Yukon's Selwyn project, one of the largest undeveloped zinc and lead deposits in the world located in eastern Yukon overlapping the Yukon-NWT border.

Mr. Speaker, the Vancouver 2010 Olympic and Paralympic Games provided Yukon with an opportunity to reach a world-wide market and we made the most of it.

Our government sponsored several business and investment events including:

- a mining investment attraction called "A Mine Altering Experience";
- The Yukon First Nations Artisan Market and Business Showcase in partnership with the Yukon Indian Development Corporation and the Council of Yukon First Nations; and
- Hosting international media and travel trade representatives in Yukon to experience iconic winter events centred on Yukon tourism, culture, sport and economic development.

Yukon visual artists and performers, Arctic Sport and Dene Games athletes, youth ambassadors, Yukon First Nation elders and cultural presentations entertained and educated southern audiences.

Yukon's presence at Canada's Northern House and the Aboriginal Pavilion also provided golden opportunities to share our culture, sport and business sectors with a world audience.

Mr. Speaker, we are making the most of these opportunities by continuing to market Yukon by:

- providing incentives to business and industry;
- developing a trained and skilled workforce;
- promoting economic diversification; and
- investing in community, transportation and communication infrastructure.

The Department of Tourism and Culture is investing \$750,000 in the Destination Yukon cooperative marketing campaign designed to increase awareness of Yukon as a travel destination from our key target markets of Vancouver, Calgary, Edmonton and Toronto to attract more Canadian visitors to the Yukon.

The department is contributing \$700,000 to the Tourism Cooperative Marketing Fund to market trade-ready tourism businesses, First Nation governments, municipal governments, tourism organizations, and other stakeholders to prospective visitors around the world.

Tourism and Culture is providing \$170,000 for the purchase and development of displays to promote Yukon at various travel trade and consumer shows and events as well as in the Erik Nielsen Whitehorse International Airport Terminal Building.

A key attraction will be the Kwanlin Dun Cultural Centre and new public library that will become the centerpiece in the development of the Whitehorse Waterfront with a \$10.3 million investment in this budget.

The Department of Economic Development is playing its part through a \$250,000 contribution that starts in 2009-2010 for the Yukon Entrepreneur Support Program that specifically targets start-up businesses providing assistance and support similar to the Yukon Business Development Program.

The Department of Energy, Mines and Resources is playing an important role in promoting mining by providing \$1.8 million, second-year funding at this level for the very popular Yukon Mining Incentive Program.

Core libraries support mineral exploration and provide valuable information to enable stewardship and sustainable development of the territory's mineral, energy and land resources.

Work on the new \$3.775 million Yukon Core Library will identify options for increased secure storage for current and future specimens as well as for the storage of equipment required for geological field research.

Our government is utilizing various funding programs to ensure Yukoners have the necessary training to take advantage of employment opportunities.

Some examples include:

- \$4.375 million under the Labour Market Development Agreement for the design and delivery of skills development and employment programs funded under the Employment Insurance Program;
- \$1.5 million under the Community Training Fund for non-government organizations and First Nations to provide employment training; and
- \$1.457 million under the Labour Market Agreement to provide programming for unemployed and under employed clients including social assistance recipients, older workers, youth and persons with disabilities.

Mr. Speaker, our government restored the Community Development Fund (CDF) that supports projects and events that provide long-term sustainable economic or social benefit to Yukon communities.

The Department of Economic Development through its funding programs has been working hard to diversify the Yukon economy by supporting industries in addition to mining and tourism.

The Yukon Film and Sound Commission will create 13 one minute webisode commercials advertising Yukon as a premier wilderness and snow filming location.

The project was approved for \$535,000 in funding from the Community Adjustment Fund of CanNor for 2010-2011 with the Government of Yukon contributing an additional \$90,000.

The project will employ and train over 40 Yukon film industry members and will result in a marketing piece for the Film and Sound Commission that will be broadcast at trade events and through various traditional news media outlets.

Through the Yukon Sound Recording Program \$50,000 has been awarded to Yukon artists to build and sustain Yukon's arts and culture industry helping artists expand their careers and take their products to new markets.

Our government continues to invest heavily in transportation infrastructure: highways, roads, bridges and airports.

The Department of Highways and Public Works will be providing \$40.895 million in this budget for highway upgrades, reconstruction, resurfacing and erosion control.

Our government will be spending \$15.25 million this year as part of a three-year program to upgrade the Robert Campbell Highway which will open up this highway corridor for resource exploration, development and tourism potential.

A further \$775,000 is being provided for resurfacing the Robert Campbell Highway in preparation for the Yukon Zinc bulk ore haul.

Funding for the Shakwak Project this year totals \$10 million.

The Pelly River Bridge on the Klondike Highway will be receiving a \$2.5 million paint job while a further \$2.6 million will be spent to replace the Nordenskiold Bridge this year.

Two major bridge rehabilitation projects on the Alaska Highway at Albert Creek and Deadman Creek will cost \$2.4 million while several smaller bridge rehabilitation projects will require a \$1.095 million investment.

Mr. Speaker, our government is committed to maintaining the safety and integrity of Yukon's airport infrastructure.

Accordingly, we will be investing \$4.8 million for airport infrastructure, including improvements at Whitehorse, Dawson City, Faro, Mayo, Silver City, Burwash, and Old Crow.

With Yukon's ever growing population and burgeoning economy, land and lot development is critical.

In 2010-2011, our government will be allocating \$15.1 million for land development projects in Dawson, Carmacks, Destruction Bay, Haines Junction, Mayo, Watson Lake and Whitehorse.

Construction of the Whistle Bend development is beginning and lot supply is anticipated in fall 2012.

PROTECTING AND PRESERVING OUR ENVIRONMENT AND WILDLIFE

Mr. Speaker, just as the land claims settlements empowered Yukon First Nations, the Devolution Transfer Agreement that our government implemented on April 1, 2003 made Yukoners masters in their own house.

Devolution gave the Yukon government control and management over Yukon land and resources.

With control and management, also came the responsibility and obligation to manage Yukon resources in the best interest of all Yukoners and this presents challenges to government.

Mr. Speaker, that is why our election platform commits our government to protecting and preserving Yukon's environment and wildlife while researching, mitigating and adapting to climate change as one of the four major pillars of our vision for the future.

Mr. Speaker, I spoke of challenges.

One of the largest environmental challenges facing Yukoners is the remediation of the Faro Mine that is slated to last hundreds of years.

While the financial responsibility for this remediation rests with Ottawa, the Government of Yukon is responsible for carrying out the remediation work.

Our government's management of the care and maintenance of the Faro Mine Complex is proceeding with extensive site work by Denison Environmental Services planned for the summer of 2010.

The site work totaling \$33.923 million will reduce environmental risk and protect human health and safety while providing economic opportunities for First Nations.

Mr. Speaker, our government is working in partnership with the Ross River Dena Council and the mining industry to develop a resource plan for the traditional use area of the Ross River Dena and enhance community capacity through an outdoor education program of environmental management and cultural awareness.

The Northern Strategy is providing \$100,000 in 2010-2011 to implement this 3 year, \$300,000 program.

The Yukon Placer Secretariat is working with the Tr'ondëk Hwëch'in Government in another 3 year, \$350,000 Northern Strategy Program to increase the ability of individual First Nation governments to participate in the Fish Habitat Management System for Yukon Placer Mining.

Mr. Speaker, work is also underway to expand Yukon's Forestry Research Infrastructure. In recent years, heightened interest in forest industry expansion has coincided with a growing awareness of climate change impacts on Yukon forest ecosystems.

Changes in the climate have triggered significant ecological responses in Yukon forests, including a large-scale spruce bark beetle outbreak that has had a significant affect on many Yukon communities.

The Arctic Research Infrastructure Fund is providing \$1.052 million to expand Yukon's Forestry Research Infrastructure that includes the upgrading and renovation of greenhouses built in 1989, the development of a research laboratory at the Forest Management Branch's compound, and the research centre at the Gunnar Nilsson Mickey Lammers Research Forest.

At the same time, the Northern Strategy is funding a spruce beetle impact mitigation project in the Champagne and Aishihik First Nations' traditional territory.

The Champagne and Aishihik First Nations' fuel abatement project will reduce the threat of large wildfires and supports the development of capacity for forest-based enterprises.

Funding of \$115,000 in 2010-2011 is being provided to implement this 3 year project that will have a total cost of \$350,000.

Mr. Speaker, our government will also provide \$1 million for the FireSmart program that helps reduce the threat of wildfire in and near Yukon communities and to strengthen local economies by creating winter employment opportunities.

The Cold Climate Innovation Centre, in conjunction with the Yukon Cold Climate Research Centre of Excellence, is another important research facility that our government is promoting through the contribution of \$844,000 in 2010-2011.

Mr. Speaker, another important election platform commitment was to ensure Yukoners have access to safe drinking water.

There are a number of initiatives in this budget to meet that commitment, namely:

- \$1.133 million under the Municipal Rural Infrastructure Fund (MRIF) to support improvements to the Little Salmon Carmacks First Nation water supply and allow for more households in the community to switch to a more reliable potable water source;

- \$1.45 million to complete upgrades to the surface water treatment system in Carcross in order to meet newly revised Guidelines for Canadian Drinking Water quality;
- \$3.41 million for arsenic treatment upgrades to meet the new guidelines for the Champagne and Aishihik First Nations, the Carcross Tagish First Nation, Haines Junction and Teslin; and
- \$1.1 million to treat the Ross River water supply for arsenic and manganese.

Similarly, our government is working with Canada and the communities to address waste water treatment to meet regulatory requirements and needs of the communities.

Projects include:

- \$1.521 million to complete the installation of new mechanical waste water treatment in Carmacks;
- \$150,000 for investigation of sewage treatment options in Old Crow; and
- \$16.8 million for the new secondary wastewater treatment facility in Dawson City that will include the construction of a district biomass heating system.

ACHIEVING A BETTER QUALITY OF LIFE

Mr. Speaker, most of our government's major initiatives since taking office in 2002 relate to improving Yukoners quality of life.

With this budget we are continuing that trend.

Education, of course, plays a key role in this regard and I already referred to the "New Horizons" Strategic Plan as one of our government's major reform initiatives.

The replacement of the F.H. Collins Secondary School is high on our government's agenda.

This budget includes \$2.7 million for the design of the new F.H. Collins Secondary School.

We continue to focus on literacy.

This budget allocates \$126,000 to the Four Winds Project that promotes a culturally inclusive family literacy centre that helps to meet family, community, and workplace literacy needs across Yukon.

Mr. Speaker, our government is supporting Yukon College with funding for research over and above the Yukon Climate Change Research Centre of Excellence.

A \$950,000 contribution will enable Yukon College to develop a new research and commercialization facility.

Further, the Government of Yukon, in partnership with Industry Canada, is providing funding for two new community campuses.

The first involves a \$1.4 million contribution over two years commencing in 2009-2010 to construct a new campus in Pelly Crossing that will be attached to the present school.

The second involves providing \$2.6 million over two years commencing in 2009-2010 to Yukon College to construct a two-floor addition to the existing School of Visual Arts in Dawson City.

Mr. Speaker, our government is a strong supporter of non-government organizations serving Yukon youth.

Three such organizations-Bringing Youth Towards Equality, Youth of Today Society, and the Boys and Girls Club of Whitehorse-will receive an additional \$110,000 each in annual funding to support programming costs.

Further, our government is signing a three-year agreement with each NGO mentioned above for 2010-2011 through to 2012-2013.

A total of \$924,000 has been allocated over the next three years to implement the Victims of Crime Strategy with \$312,000 being provided in the first year.

Under the Victims of Crime Strategy, \$185,207 will fund year one of a three-year, social marketing and public education campaign focusing on violence against women.

Moreover, the Northern Strategy will provide \$215,420 to conduct a three-year project implementing the recommendations of the Yukon Aboriginal Women's Summit.

The prevention of Violence Against Aboriginal Women initiative has doubled to \$200,000 annually for programs and events designed and developed by Aboriginal women for their communities and, the Women's Equality Fund has been enhanced to provide \$300,000 for each of the next 3 years.

Mr. Speaker, one of our government's largest projects is the construction of the new Whitehorse Correctional Centre that is currently on time and on budget.

This project is the cornerstone of an overall redevelopment of the correctional system that will change the way we do corrections in the territory and provide a new regulatory model for operations.

The budget allocation this year for the new Whitehorse Correctional Centre is \$28 million.

Mr. Speaker, the Yukon Housing Corporation also plays a key role in improving the quality of life for Yukoners especially in relation to the provision of social and seniors housing.

There are a considerable number of housing projects currently underway. Approximately \$50 million in new building construction projects have been initiated and will continue in 2010 - 2011 with a budget of \$36 million to complete projects started in 2009 - 2010.

Social housing projects include:

- \$7 million for the replacement of Korbo Apartments in Dawson City;
- \$3.3 million for the construction of the 30-unit Whitehorse Affordable Family Housing Complex for single parent families;
- \$2.682 million to replace obsolete double wide trailers in Carmacks, Ross River and Dawson City with new units built to Super Green energy standards;
- \$2.2 million for six housing units in Whitehorse that will provide additional multi-bedroom units for the social housing portfolio; and
- \$3.7 million for the upgrade of existing social housing units Yukon wide.

Seniors housing projects include:

- \$1.64 million to build an Abbeyfield Seniors housing building that promotes independent and communal living including meal services;
- \$11.25 million to replace #207 Alexander Street seniors housing complex in Whitehorse with a new Super Green energy efficient building; and
- \$3.25 million for seniors buildings in Faro, Teslin and Watson Lake.

Mr. Speaker, our government is allocating \$527,000 to enhance and support the Yukon Home Care Program to provide services to all Yukoners, but particularly for those who require home care outside of Whitehorse.

A new Children's Receiving Home for boys is being constructed by the Department of Health and Social Services on the site of the former home in Whitehorse.

The 6 bed facility is on target for completion in June with a budget allocation of \$122,000.

Mr. Speaker, our government is utilizing modern technology to improve health care services for Yukoners.

Examples include a \$2.019 million investment for teleradiology to provide computer radiology in 13 Community Health Centres and \$120,000 allocation to expand Telehealth video conferencing equipment capabilities into First Nations offices.

Alcohol and drug abuse is a perennial Yukon problem.

Our government, through the Alcohol and Drug Information Referral Service (ADIRS), is providing \$38,000 to establish a 24 hour crisis-information line that offers the public access to addiction support workers at all times.

We are also investing \$447,228 for the Yukon Addiction Service Systems Standards and Evaluation Project that will enhance, create and document systems that standardize Detox and Treatment practices.

In addition, we are allocating \$90,200 to provide a Alcohol and Drug Services addictions counselor for the Community Wellness Court.

Mr. Speaker, municipalities make a major contribution to providing a better quality of life for Yukoners and our government recognizes this fact.

We are currently in year three of a five year commitment to increase the Comprehensive Municipal Grants (CMG) and Community Operations budget for provision of municipal type services in unincorporated communities.

The increase in this budget is \$808,000 for the grants to municipalities and \$121,000 for unincorporated communities.

Mr. Speaker, the Department of Community Services has a role to play in delivering medical care as well. Community Services is requesting \$357,000 for the planning and design of a new Integrated Emergency Response Facility in Whitehorse that will house the new primary Emergency Medical Service (EMS) ambulance station and ensure quick EMS response times to serve a growing community that includes new neighbourhoods along Hamilton Boulevard and the Alaska Highway.

The secondary EMS ambulance station will remain at the Whitehorse General Hospital.

Mr. Speaker, sport and recreation are essential in improving the quality of life in Yukon.

Yukon is indeed fortunate in having sport and recreational facilities in every community.

We are even more fortunate in having the Recreational Infrastructure Canada (RinC) program that is providing \$823,000 to maintain, improve and upgrade recreation facilities in seven Yukon communities.

Mr. Speaker, the Decade of Sport and Culture initiative that was planned by our government back in 2003, together with its ancillary programs of Culture Quest, the Best Ever Program and Yukon Sport for Life, have been tremendously successful and have produced a truly wonderful growing legacy that now includes the 2007 Canada Winter Games, the 2010 Olympics and Paralympics and beyond.

This legacy is going to continue with Yukon participation in the 2011 North American Indigenous Games, the 2011 Halifax Canada Winter Games and the 2012 Arctic Winter Games that will be hosted by the City of Whitehorse.

The Department of Community Services is committing \$150,000 over two years for the 2011 North American Indigenous Games, \$120,000 for the 2011 Halifax Canada Winter Games and \$1 million for the 2012 Whitehorse Arctic Winter Games respectively.

CONCLUSION

Mr. Speaker, Yukoners have much to be proud of.

We are an independent, energetic people rich in history and cultural diversity.

We live in a beautiful, bountiful land that is blessed with an abundance of natural resources.

We have a quality of life in Yukon second to none in Canada if not the world.

Despite the difficult global economic times, we have a growing, diversified private sector economy that year by year is supplanting the "old" economy dependent upon federal transfer payments and government spending.

Clearly, the Yukon is on the pathway to prosperity.

Mr. Speaker, the 2010-2011 Budget is not just a budget for today – it is a budget for tomorrow.

It is a budget that provides certainty and direction for the next three years.

We are proud of this budget and all the good work it will do.

Mr. Speaker, I commend the 2010-2011 Budget to all Members of this House.

BUDGET HIGHLIGHTS 2010 - 2011

GOOD GOVERNMENT

- \$1 billion and \$75.402 million budget, the largest ever.
- Implementation of "New Horizons" a new vision for education in Yukon flowing from the Education Reform Project.
- Implementation of new Corrections Act and Victims of Crime Strategy reflecting a new philosophy of corrections that emphasizes the protection of the public, holds offenders accountable and provides appropriate opportunities for rehabilitation all resulting from the Corrections Consultation.
- Implementation of Climate Change Action Plan and the Energy Strategy for Yukon through such initiatives as the Yukon Research Centre of Excellence established at Yukon College, connecting the WAF grid to the Mayo-Dawson grid, and upgrading the Mayo hydro dam.
- Implementation of the findings of the Yukon Health Care Review and "Taking the Pulse" Report through the all-party Oversight Committee on Health Care Sustainability setting priorities and development of a new Wellness Strategy.
- Development of major new Social Inclusion Strategy, possibly the most significant social policy initiative in the history of the Yukon government.
- During this period of global economic uncertainty, made strategic investments to provide economic stimulus both in the short term and in the long term by focusing efforts on diversification by promoting natural resource development, film and sound, research and development, information technology, tourism, trade, arts and culture, agriculture, forestry, manufacturing, trapping and outfitting and small business development.
- Development of a Multi-Year Capital Plan providing a schedule of specific capital projects including a three-year plan of annual core expenditures related to Information Technology of \$6.5 million, Capital Building Maintenance of \$12 million and \$15 million for Land Development as well as a minimum of \$40 million for Highways and Airports subject to flexibility to meet other government priorities.
- Continued implementation of cooperative governance with Yukon First Nations including support for new self-government Financial Transfer Agreements to properly fund First Nation land claim settlements.
- Showcased Yukon culture at the Vancouver 2010 Olympics at Canada's Northern House and the Aboriginal Pavilion and continuing support for Yukon participation in future sport and cultural events.
- Continued pan-northern approach with the Northwest Territories and Nunavut to market the North at the 2010 Vancouver Olympic Games through the establishment of Canada's Northern House and collectively successfully lobbied the federal government to renew the Territorial Funding Formula as well as the Territorial Health Access Fund for two years.

- Continued initiative to make the Yukon Legislative Assembly work better by establishing 3 more all-party select committees to deal with issues of importance to Yukoners such as a review of the *Landlord and Tenant Act*, Bill #108, *Legislative Renewal Act*, and the Safe Operation and Use of Off-road vehicles.

ECONOMY

- Continued marketing initiatives in China has led to the development of a sister-province relationship with Shaanxi Province and the purchase of Yukon Zinc's Wolverine Project by two Chinese companies as well as the establishment of a new joint venture between Selwyn Resources and a Chinese zinc and lead producer to advance Yukon's Selwyn project, one of the largest undeveloped zinc and lead deposits in the world located in eastern Yukon.
- Created a new mining web-portal to attract mining investment to Yukon, miningyukon.com
- Sponsored business and investment events at the Vancouver 2010 Olympic Games that included: a mining investment attraction event called "A Mine Altering Experience"; the Yukon First Nations Artisan Market and Business Showcase, in partnership with the Yukon Indian Development Corporation and the Council of Yukon First Nations; a media charter to Whitehorse and "Yukon Day" events in Vancouver.
- \$750,000 for Destination Yukon cooperative marketing campaign designed to increase awareness of Yukon as a travel destination from our key target markets of Vancouver, Calgary, Edmonton and Toronto and attract more Canadian visitors to Yukon.
- \$700,000 for the Tourism Cooperative Marketing Fund.
- \$170,000 for the purchase and development of displays to promote Yukon at various travel trade and consumer shows and events as well as in the Erik Nielsen Whitehorse International Airport Terminal Building.
- \$10.3 million for the Kwanlin Dün Cultural Centre with a new public library that will be the centerpiece in the development of the Whitehorse Waterfront.
- \$250, 000 over two years commencing 2009-2010 for Yukon Entrepreneur Support Program to provide assistance and support targeting start up businesses.
- \$1.8 million second year funding for the Yukon Mining Incentive Program (YMIP)
- \$3.775 million for forestry research and the establishment of a new Yukon Core Library.
- \$250,000 Northern Strategy Funding for the Yukon Mine Training Association to provide mine training to Yukoners.
- \$334,000 to provide On-the-job First Nation Resource Management Training.

- \$4.375 million Labour Market Development Agreement for the design and delivery of skills development and employment programs funded under the Employment Insurance Program.
- \$1.5 million Community Training Fund for non-government organizations and First Nations to provide employment training.
- \$1.457 million under the Labour Market Agreement to provide programming for unemployed and underemployed clients including social assistance recipients, older workers, youth and persons with disabilities.
- \$1.146 million over three years to the Northern Institute of Social Justice at Yukon College to deliver training programs to enhance the capacity of Yukoners whose work involves social justice.
- Continuation of the Community Development Fund (CDF) that has funded hundreds of community projects since its re-establishment in 2003 totaling over \$19 million.
- \$625,000 for the Yukon Film and Sound Commission to create 13 one minute webisode commercials advertising Yukon as a premier wilderness and snow filming location that will employ and train 40 Yukon film industry members.
- \$50,000 for 16 artists under the Yukon Sound Recording Program.
- \$40.895 million for a variety of work including upgrades, reconstruction, resurfacing, and erosion control on the Robert Campbell Highway, North Alaska Highway, Dempster Highway, Atlin Road, Annie Lake Road, the Fish Lake Road and Jackson Lake Road including the Shakwak Project.
- \$4.8 million for improvements to Yukon's airports.
- \$9.66 million for bridge work including repainting, rehabilitation and replacements.
- \$15.1 million for land development projects in Dawson, Carmacks, Destruction Bay, Haines Junction, Mayo, Watson Lake, and Whitehorse.

ENVIRONMENT

- \$33.923 million for remediation work at Faro Mine.
- \$2.184 million over two years to build a research and rehabilitation centre and barn at the Wildlife Preserve.
- \$100,000 for Ross River Resource Planning involving the Ross River Dena Council and the mineral industry to develop a resource plan for the traditional use area of the Ross River Dena and enhance community capacity through an outdoor education program of environmental management and cultural awareness.

- \$175,000 for the Yukon Placer Secretariat working in partnership with the Tr'ondëk Hwëch'in Government to increase the ability of individual First Nation governments to participate in the adaptive management process related to the Fish and Habitat Management System for Yukon Placer Mining.
- \$1.052 million for the Expansion of Yukon's Forestry Research Infrastructure including the upgrading and renovation of greenhouses and the development of a research laboratory at the Forest Management Branch compound, and the research centre at the Gunnar Nilsson Mickey Lammers Research Forest.
- \$115,000 for Champagne and Aishihik First Nations' spruce beetle impact mitigation project.
- \$1 million for Firesmart Program.
- \$844,000 for the Cold Climate Innovation Centre.
- \$1.133 million under the Municipal Rural Infrastructure Fund to improve Little Salmon Carmacks First Nation water supply.
- \$1.45 million to upgrade surface water treatment in Carcross.
- \$3.41 million to provide arsenic treatment upgrades for the Champagne and Aishihik First Nations, the Carcross Tagish First Nation, the communities of Haines Junction and Teslin.
- \$1.1 million to treat Ross River water supply for arsenic and manganese.
- \$1.521 million to complete installation of new mechanical waste water treatment plant in Carmacks.
- \$200,000 for feasibility study and investigation of septic field issues for Destruction Bay water and sewer.
- \$200,000 for feasibility and investigation of sewage lagoon performance in winter in Burwash.
- \$150,000 for sewage treatment options for Old Crow.
- \$16.8 million for Dawson Sewage Treatment and District Heating through the installation of a wood chip fueled boiler to heat the Dawson Wastewater Treatment Facility, Reservoir Pump House and potable water system.
- \$320,000 for implementation of Solid Waste Action Plan and \$262,000 for transfer stations including Carcross and Tagish.
- \$67,000 for Corporate Shredding and Recycling Program involving people with disabilities that processed 30 tons of shredded material and 15 tons of recycled material in the previous year.
- Elimination of single use bags by the Yukon Liquor Corporation will divert 12 metric tons of waste from Yukon Landfills each year.
- Continuation of a broad range of energy efficiency and renewable energy programs through the Energy Solutions Centre to assist Yukoners in lowering their energy costs and reduce Yukon's greenhouse gas emissions.

BETTER QUALITY OF LIFE

- \$2.7 million for the design of the new F.H. Collins Secondary School.
- \$126,000 for the Four Winds-Family and Community Literacy Project.
- \$100,000 for the Old Crow Experiential Project that will provide a First nations experiential model for kindergarten to grade 9.
- \$120,000 for an organization and Capacity Development Initiative with the Nacho Nyak Dun First Nation to increase the capacity of Yukon First Nations to fully participate in Yukon's social, economic and political future and assist in the development of Yukon's corporate capacity approach in support of Yukon First Nations capacity development.
- \$950,000 to enable Yukon College to develop an interdisciplinary research and commercialization facility to further enhance its research, commercialization, education and training capacity.
- \$1.4 million over two years commencing 2009-2010 for the Pelly Crossing Community Campus.
- \$2.6 million over two years commencing 2009-2010 for the Dawson City Community Campus.
- \$330,000 to support programming and core operating costs for three youth-serving organizations-Bringing Youth towards Equality, Youth of Today Society and The Boys and Girls Club of Whitehorse.
- \$312,000 in the first year of a three-year initiative to implement new Victims of Crime Strategy.
- Integration of the Street Crime Reduction Team as a permanent addition to the duties of the RCMP.
- \$28 million for new Whitehorse Correctional Centre.
- \$185,207 in the first year of a three year Social Marketing and Public Education campaign focusing on violence against women.
- \$215,420 to implement the recommendations of the Yukon Aboriginal Women's Summit.
- \$200,000 for Prevention of Violence Against Aboriginal Women Initiative.
- \$300,000 for Women's Equality Fund.
- \$38,000 in enhanced funding for the Yukon Women's Transition Home Society (Kaushee's) and \$15,000 for Help and Hope for Families Society in Watson Lake.
- \$3.3 million to complete 30-unit Whitehorse Affordable Housing Complex for single parent families in Riverdale.
- \$7 million for replacement of Korbo Apartments social housing in Dawson City.
- \$2.682 million for replacement of obsolete trailer units in Carmacks, Ross River and Dawson City.

- \$2.2 million for six social housing units in Whitehorse.
- \$3.7 million to upgrade existing social housing units Yukon wide.
- \$1.64 million for Whitehorse Abbeyfield Seniors Housing.
- \$11.25 million for replacement of #207 Alexander Street Seniors Housing in Whitehorse.
- \$250,000 to complete 6-unit senior's housing project in Faro.
- \$1.5 million for 8-unit senior's housing project in Teslin.
- \$1.5 million to complete 12-unit Watson Lake Senior's Building.
- \$851,000 for 6 multi-bedroom Townhouses in Ingram subdivision in Whitehorse.
- \$527,000 to enhance and support the Yukon Home Care Program to provide services to all Yukoners, but particularly for those who require home care outside of Whitehorse.
- \$122,000 to complete the new Children's Receiving Home for boys being constructed on the site of the former home in Whitehorse.
- \$233,000 for Alcohol and Drug Services in collaboration with Family and Children Services and the Youth Outreach Program at the Skookum Jim Friendship Centre to operate a 4 bed Youth Emergency Shelter.
- \$195,000 to implement a foster care rate increase of 17% effective October 1, 2009 and provide annual increases effective April 1, 2010 based on the Whitehorse Consumer Price Index.
- \$80,000 to operate the Youth Achievement Centre that provides program funding for youth at risk in order to gain the required skills in the area of carpentry and wood working to be apprentice level ready.
- \$2.019 million for teleradiology to provide computed radiology in 13 Community Health Centres.
- \$120,000 for Telehealth expanding Telehealth video conferencing equipment into First Nation offices.
- \$38,000 to provide a 24 hour crisis-information line through the Alcohol and Drug Information Referral Service (ADIRS) that offers the public access to addiction support workers at all times.
- \$447,228 for the Yukon Addiction Services Systems Standards and Evaluation Project that will enhance, create and document systems that standardize Detox and Treatment practices.
- \$90,200 to provide a Alcohol and Drug Services addictions counselor for the Community Wellness Court.
- \$100,000 for a smokers help line to provide Yukon smokers telephone-based counseling services to support their efforts to quit.
- Partnering with Alberta to train Yukoners to deliver the Bariatric Weight Wise Program for morbid obesity.

- \$808,000 Comprehensive Municipal Grant Increase and \$121,000 increase for community operations in unincorporated communities.
- \$357,000 for planning and design for a new Whitehorse Emergency Medical Services (EMS) Ambulance-Dispatch Station.
- \$250,000 to purchase two new ambulances and \$168,000 for new pumper-tanker truck for Protective Services.
- \$250,000 to design a new Ross River Fire Hall/Truck Storage and water treatment building.
- \$823,000 under the Recreational Infrastructure Canada (RinC) program to improve and upgrade recreational facilities in Dawson City, Carcross, Watson Lake, Carmacks, Mount Lorne, Beaver Creek and Ross River.
- \$150,000 over two years to support the 2011 North American Indigenous Games.
- \$120,000 to support Yukon participation in the 2011 Halifax Canada Winter Games.
- \$1 million to support the City of Whitehorse hosting the 2012 Arctic Winter Games.

GOVERNMENT OF YUKON PROJECTIONS (\$000s)

	2009-10 Supplementary Forecast	2010-11 Main Estimate	2011-12 Projected Estimate	2012-13 Projected Estimate	2013-14 Projected Estimate
REVENUE:					
Territorial Revenue	\$ 109,009	\$ 113,738	\$ 117,250	\$ 120,181	\$ 123,186
Transfers from Canada	656,847	690,900	713,586	738,495	762,210
Net Loan Interest	206	174	155	140	128
TOTAL REVENUE	<u>\$ 766,062</u>	<u>\$ 804,812</u>	<u>\$ 830,991</u>	<u>\$ 858,816</u>	<u>\$ 885,524</u>
LESS NET EXPENDITURES:					
Net Operation and Maintenance Expenditures	\$ 717,972	\$ 712,301	\$ 738,600	\$ 765,940	\$ 789,335
Net Capital Expenditures	161,406	119,555	105,000	105,000	105,000
TOTAL NET EXPENDITURES	<u>\$ 879,378</u>	<u>\$ 831,856</u>	<u>\$ 843,600</u>	<u>\$ 870,940</u>	<u>\$ 894,335</u>
Plus: Effect of change in tangible capital assets	\$ 43,018	\$ 38,705	\$ 16,948	\$ 16,277	\$ 15,631
Plus: Adjustments (lapses and revotes)	47,202	(8,754)	3,148	5,269	5,338
SURPLUS (DEFICIT) FOR THE YEAR	<u>\$ (23,096)</u>	<u>\$ 2,907</u>	<u>\$ 7,487</u>	<u>\$ 9,422</u>	<u>\$ 12,158</u>
NET FINANCIAL RESOURCES					
Net Financial Resources, Beginning of the Year	\$ 135,544	\$ 69,430	\$ 40,255	\$ 39,210	\$ 37,441
Plus: Surplus (Deficit) for the Year	(23,096)	2,907	7,487	9,422	12,158
Less: Effect of change in tangible capital assets	(43,018)	(32,082)	(8,532)	(11,191)	(11,504)
Net Financial Resources, End of the Year (A)	<u>\$ 69,430</u>	<u>\$ 40,255</u>	<u>\$ 39,210</u>	<u>\$ 37,441</u>	<u>\$ 38,095</u>
NON-FINANCIAL ASSETS					
Net Opening Balance, Beginning of the Year	\$ 411,703	\$ 454,721	\$ 486,803	\$ 495,335	\$ 506,526
Plus: Effect of change in tangible capital assets	43,018	32,082	8,532	11,191	11,504
Non-Financial Assets, End of the Year (B)	<u>\$ 454,721</u>	<u>\$ 486,803</u>	<u>\$ 495,335</u>	<u>\$ 506,526</u>	<u>\$ 518,030</u>
ACCUMULATED SURPLUS (A + B)	<u>\$ 524,151</u>	<u>\$ 527,058</u>	<u>\$ 534,545</u>	<u>\$ 543,967</u>	<u>\$ 556,125</u>

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MULTI-YEAR CAPITAL PLAN PROJECT LISTING

The Multi-Year Capital Plan identifies Capital priorities and their related expenditures over the next four years (i.e. the current budget year plus the three subsequent fiscal years). Although subject to revision each year, the Multi-Year Capital Plan provides an overview of the Government of Yukon's future Capital expenditure priorities. As a framework document, the Multi-Year Capital Plan highlights the multi-year sustainable level of Capital investment targeted by the government.

The 2010-11 Capital Estimates document provides full details related to Capital priorities budgeted for 2010-11. The Multi-Year Capital Plan provides information related to known Government of Yukon priorities as they extend to future years. Projects anticipated for completion during the 2010-11 fiscal year are not included in this list.

Known priorities for future years are presented over a three-year horizon within the identified net Capital target for each fiscal year. The ongoing Capital planning processes will provide the government the opportunity to update the Multi-Year Capital Plan in response to changing and/or emerging priorities, changing market conditions and sector capacity, emergencies and other factors that may require government to revisit its Capital expenditure plan.

The following are notes related to the attached Multi-Year Capital Plan.

- (1) The Multi-Year Capital Plan Project Listing provides information related to Government of Yukon priorities as they extend to future years. Projects anticipated for completion during the 2010-11 fiscal year are not included in this schedule. Refer to the 2010-11 Capital Estimates document for specific detail related to 2010-11 budgeted projects.
- (2) Projects are subject to Implementation Approval by the appropriate authority. Projects known to have received or are to known to require Implementation Approval by Management Board are noted in the listing.
- (3) Projects have received Implementation Approval by Management Board:
 - Dawson Sewage and District Heating, \$34,286,500
 - Corrections Infrastructure, \$66,266,000
 - Urban Residential Subdivision, Haines Junction, \$3,709,000
 - Willow Acres Country Residential Subdivision, Haines Junction, \$2,083,000
 - Whistle Bend Urban Residential Subdivision, Whitehorse (staged approach), \$4,746,000
- (4) Project scope, target completion date, and target total cost are subject to Implementation Phase approval by Management Board.
- (5) Annual Capital Plans for 2009-10 and 2010-11 under Building Canada have been agreed to by Canada. For 2010-11, Government of Yukon has identified an allocation of \$3.375 million within its appropriations to advance planning and scoping of the associated projects. Future year estimates are identified in this multi-year plan, and will be adjusted as appropriate as planning and scoping work is completed.
- (6) The Building Canada approval over 2 years for the Atlin Road project totals \$6.5 million. The government's 2011-12 Multi-Year Capital Plan includes \$1 million additional directly funded by Government of Yukon.
- (7) Government of Yukon ongoing core investment related to Information Technology is coordinated by the Department of Highways and Public Works, Information and Communications Technology (ICT) branch. Departments have responsibility for the budget of approved projects and purchases. The 2010-11 Mains figure includes:
 - a) \$6.502 million net (\$8.265 million gross; \$1.763 million recoverable) for core investments; and
 - b) \$718,000 net (\$987,000 gross; \$269,000 recoverable) for items carried forward from 2009-10.
- (8) Government of Yukon ongoing core investment related to the Building Maintenance program is coordinated by the Department of Highways and Public Works, Property Management Division (PMD). Departments have responsibility for the budget of approved projects.

GOVERNMENT OF YUKON
MULTI-YEAR CAPITAL PLAN⁽¹⁾
PROJECT LISTING⁽²⁾
(\$000s)

Sponsor / Project	2010-11 Mains	Future Years		
		2011-12 Plan	2012-13 Plan	2013-14 Plan
Community Services				
<i>Building Canada Plan</i>				
Dawson Sewage and District Heating ⁽³⁾	16,800	9,167	270	0
Arsenic Treatment Upgrades	3,410	375	375	0
Carmacks Wastewater Collection System	1,521	1,509	0	0
Old Crow Road Upgrade ⁽⁴⁾	1,400	1,250	1,250	0
Planning and initiation allocation for projects approved under the 2009/10 & 2010/11 Annual Capital Plans ⁽⁵⁾	3,375			
Estimated future expenditures: ⁽⁵⁾				
- Faro Water & Sewer Pipe Replacement		1,500	1,500	0
- Watson Lake Water & Sewer Pipe Replacement		1,500	1,500	0
- Mayo Water Upgrades		900	900	0
- Haines Junction Water Reservoir & Pump System		875	875	0
- Teslin Road and Drainage Upgrades		625	625	0
- Valleyview Water Reservoir Expansion		2,375	2,375	0
- Marwell Water & Sewer Upgrades		3,000	3,000	0
- Selkirk Public Works Shop		300	300	0
- Champagne & Aishihik First Nations Water Truck Stop		250	250	0
- Rock Creek Water Supply Upgrades		875	875	0
- Deep Creek Water Treatment Plant		875	875	0
- Burwash Well Head Protection		450	450	0
- Beaver Creek Road Upgrades		400	400	0
- Carcross BST and Turning Lanes		250	250	0
- Territory-wide Transfer Stations		750	750	0
- Recycling/Sorting Facility		375	375	0
- Old Crow Upgrade to Solid Waste Facility		375	375	0
- Grizzly Valley: Transmission Line & 2nd Access		1,750	1,750	0
- Mendenhall Community Water Supply		875	875	0
<i>Canada Strategic Infrastructure Fund (CSIF)</i>				
Kwanlin Dun Cultural Centre	10,300	1,500	0	0
Whitehorse Waterfront ⁽⁴⁾	2,000	5,083	550	0
Carcross Waterfront ⁽⁴⁾	1,600	600	50	50
<i>Community and Infrastructure Development</i>				
Land Development ⁽³⁾⁽⁴⁾	15,100	15,100	15,100	15,100
Domestic Well Program	600	600	600	600
Rural Electrification and Telephone Program	600	600	600	600
<i>Other Projects</i>				
Whitehorse Ambulance Station ⁽⁴⁾	357	3,200	1,700	0
Dawson City Infrastructure	1,000	1,000	750	0

GOVERNMENT OF YUKON
MULTI-YEAR CAPITAL PLAN⁽¹⁾
PROJECT LISTING⁽²⁾
(\$000s)

Sponsor / Project	2010-11 Mains	Future Years		
		2011-12 Plan	2012-13 Plan	2013-14 Plan
Highways and Public Works				
<i>Canada Strategic Infrastructure Fund (CSIF)</i>				
Morley River Bridge Deck Replacement	500	2,300	0	0
<i>Building Canada Plan</i>				
Atlin Road ⁽⁶⁾	4,900	2,600	0	0
Pelly River Bridge	2,500	2,000	0	0
<i>Primary Highways</i>				
Highway Construction	26,015	18,900	19,250	8,450
Highway Rehabilitation	8,680	3,375	3,375	4,375
Bridges	3,920	8,850	11,150	10,150
<i>Secondary Highways</i>				
Highway Rehabilitation	1,300	700	700	700
Bridges	2,740	0	200	200
<i>Airports</i>				
Community Airports	1,035	430	435	385
Whitehorse Airport	1,900	1,000	2,270	1,250
Education				
F. H. Collins Secondary School Replacement ⁽⁴⁾	2,700	24,400	14,700	2,400
Johnson Elementary Upgrade ⁽⁴⁾	0	400	1,000	0
Health and Social Services				
McDonald Lodge Replacement	0	0	one dollar	one dollar
Justice				
Corrections Infrastructure ⁽³⁾	28,000	10,423	0	0
Corporately Managed (Ongoing Core)				
Information Technology Equipment and Systems ⁽⁷⁾	9,252	6,500	6,500	6,500
Building Maintenance Program ⁽⁸⁾	12,531	12,000	12,000	12,000
<i>Subtotal Multi-Year Listing (gross basis)</i>				
	164,036	152,162	111,125	62,760
<i>Less: Recoveries</i>	(73,301)	(63,793)	(49,971)	(17,300)
Total Multi-Year Listing (net basis)	90,735	88,369	61,154	45,460
<i>Other Capital Projects (net basis)</i>				
	28,820	16,631	43,846	59,540
Total Capital Plan (net basis)	119,555	105,000	105,000	105,000

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FINANCIAL INFORMATION

2010-11

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FINANCIAL SUMMARY ⁽¹⁾
(\$000s)

	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Revenue:				
Territorial Revenue	113,738	109,009	109,548	114,110
Recoveries	243,720	204,890	168,338	135,839
Transfers from Canada	690,900	656,847	682,915	632,225
Total Revenue	1,048,358	970,746	960,801	882,174
Expenditures				
Operation and Maintenance Expenditures (Voted)	811,886	823,555	779,574	730,871
Capital Expenditures (Voted)				
- Expensed Items	171,217	157,625	132,473	101,135
- Tangible Capital Asset Acquisitions	92,299	102,882	89,883	58,069
Total Expenditures	1,075,402	1,084,062	1,001,930	890,075
Annual Surplus (Deficit)	2,907	(23,096)	19,388	1,368
Accumulated Surplus, end of the year	527,058	524,151	599,218	547,247
Net financial resources, end of the year	40,255	69,430	122,071	135,544

(1) Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

FINANCIAL SUMMARY⁽¹⁾
(\$000s)

(\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Calculation of Surplus (Deficit)				
Revenue	1,048,358	970,746	960,801	882,174
Adjustment for deferred capital contributions	(18,887)	(27,338)	(6,721)	(20,800)
Less Expenses:				
Operation and Maintenance Expenditures	(811,886)	(823,555)	(779,574)	(730,871)
Capital Expenditures (expensed items)	(171,217)	(157,625)	(132,473)	(101,135)
Amortization	(34,707)	(32,503)	(34,488)	(31,519)
Write-downs and disposals	0	(23)	0	(962)
	11,661	(70,298)	7,545	(3,113)
Adjustments:				
Lapses net of revotes (expensed items)	(8,754)	47,202	11,843	0
Other Adjustments	0	0	0	4,481
Surplus (Deficit) for the Year	2,907	(23,096)	19,388	1,368
Net Financial Resources				
Net financial resources, beginning of the year	69,430	135,544	151,357	140,084
Surplus (Deficit) for the year	2,907	(23,096)	19,388	1,368
Effect of tangible capital asset acquisitions (net) ⁽²⁾	(38,705)	(43,018)	(48,674)	(4,788)
Lapses net of revotes (capitalized items)	6,623			
Other adjustments	0	0	0	(1,120)
Net financial resources, end of the year (A)	40,255	69,430	122,071	135,544
Non-financial assets				
Net opening balance, beginning of the year	454,721	411,703	428,473	405,795
Adjustments	32,082	43,018	48,674	5,908
Net non-financial resources, end of the year (B)	486,803	454,721	477,147	411,703
ACCUMULATED SURPLUS (A + B)	527,058	524,151	599,218	547,247

(1) Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

(2) Excludes non-financial assets for restricted funds.

FINANCIAL SUMMARY (Cont'd)
(\$000s)

(\$000s)		Comparable		
	2010-11 ESTIMATE	2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
NET EXPENDITURES:				
OPERATION AND MAINTENANCE:				
Gross Expenditures	811,886	823,555	779,574	730,871
Less: Third-Party Recoveries	19,733	20,172	20,186	19,995
Less: Recoveries from Canada	79,852	62,708	57,910	46,358
NET O & M EXPENDITURES	712,301	740,675	701,478	664,518
CAPITAL:				
Gross Expenditures	263,516	260,507	222,356	159,204
Less: Third-Party Recoveries	41,650	56,599	67,876	59,100
Less: Recoveries from Canada	102,311	65,205	22,160	10,148
NET CAPITAL EXPENDITURES	119,555	138,703	132,320	89,956
LOAN INTEREST:				
Gross Expenditures	0	0	0	0
Less: Third-Party Recoveries	174	206	206	238
NET LOAN INTEREST	(174)	(206)	(206)	(238)
LOAN PRINCIPAL:				
Gross Expenditures	0	0	0	0
Less: Third-Party Recoveries	360	532	532	527
NET LOAN PRINCIPAL	(360)	(532)	(532)	(527)
LOAN CAPITAL:				
Gross Expenditures	5,000	5,000	5,000	375
Less: Third-Party Recoveries	5,000	5,000	5,000	375
NET LOAN CAPITAL	0	0	0	0

BUDGETARY INCOME SUMMARY BY SOURCE

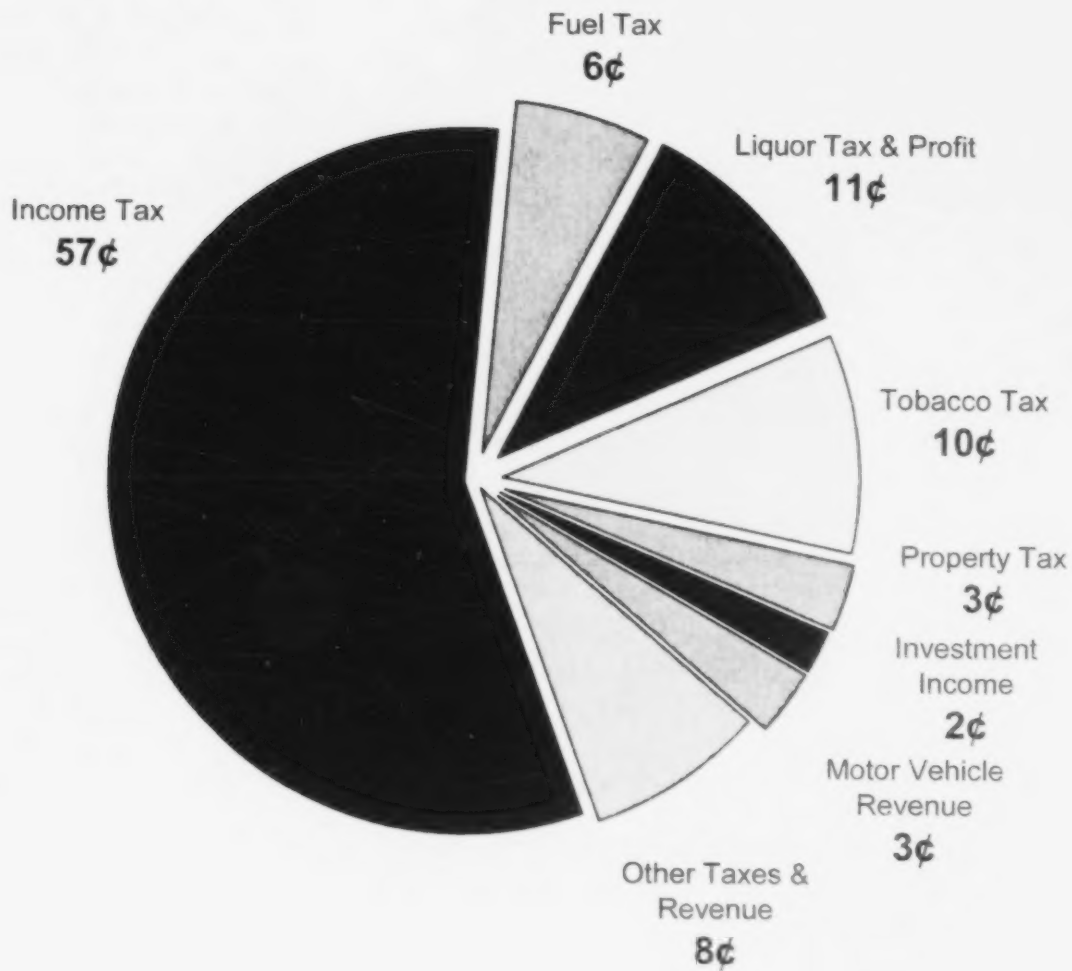
SOURCE	Comparable							
	2010-11 ESTIMATE		2009-10 FORECAST		2009-10 ESTIMATE		2008-09 ACTUAL	
TERRITORIAL REVENUE								
	\$000s	%	\$000s	%	\$000s	%	\$000s	%
TAX REVENUE								
Personal Income Tax	53,128	5.1	56,481	5.8	51,263	5.8	59,969	6.8
Corporate Income Tax	11,757	1.1	5,078	0.5	11,209	1.3	6,371	0.7
Property Tax	3,300	0.3	3,350	0.3	3,300	0.4	3,029	0.3
Grant-in-Lieu of Property Tax	150	0.0	150	0.0	150	0.0	142	0.0
Fuel Oil Tax - Diesel	3,263	0.3	3,102	0.3	3,102	0.4	3,280	0.4
Fuel Oil Tax - Other	3,710	0.4	3,763	0.4	3,763	0.4	3,592	0.4
Insurance Premium Tax	1,846	0.2	1,693	0.2	1,693	0.2	1,867	0.2
Tobacco Tax	10,937	1.0	11,611	1.2	11,611	1.3	10,087	1.1
Liquor Tax	3,708	0.4	3,446	0.4	3,446	0.4	3,427	0.4
	91,799	8.8	88,674	9.1	89,537	9.2	91,764	10.4
OTHER REVENUE								
Liquor Profit	8,236	0.8	7,017	0.7	7,229	0.8	7,029	0.8
Investment Income and Other Interest	2,650	0.3	1,781	0.2	1,781	0.2	580	0.1
Licences, Fees, Registrations and Permits:								
Motor Vehicle	3,591	0.3	3,591	0.4	3,591	0.4	4,038	0.5
Game and Campground	922	0.1	922	0.1	922	0.1	940	0.1
Business and Professional	2,467	0.2	2,380	0.2	2,035	0.2	2,406	0.3
Lands, Mines and Forestry	1,029	0.1	1,029	0.1	1,029	0.1	2,001	0.2
Other	1,020	0.1	1,100	0.1	1,005	0.1	1,269	0.1
Oil and Gas Resource Revenue	265	0.0	315	0.0	715	0.1	1,193	0.1
Land and Mineral Leases and Royalties	162	0.0	162	0.0	162	0.0	204	0.0
Fines	408	0.0	408	0.0	408	0.0	306	0.0
Gain on Sale of Land	150	0.0	150	0.0	150	0.0	1,468	0.2
Aviation Operations	952	0.1	859	0.1	869	0.1	859	0.1
Miscellaneous	87	0.0	621	0.1	115	0.0	53	0.0
	21,939	2.1	20,335	2.1	20,011	2.3	22,346	2.5
Subtotal Territorial Revenue	113,738	10.8	109,009	11.2	109,548	12.4	114,110	12.9
TRANSFERS FROM CANADA								
Canada Health Transfer	26,383	2.5	26,457	2.7	26,457	3.0	28,747	3.3
Canada Social Transfer	11,126	1.1	10,750	1.1	10,750	1.2	11,222	1.3
Other Transfers	249	0.0	7,933	0.8	34,001	3.9	28,224	3.2
Grant from Canada	653,142	62.3	611,707	63.0	611,707	69.3	564,032	63.9
Subtotal Transfers from Canada	690,900	65.9	656,847	67.7	682,915	77.4	632,225	71.7

BUDGETARY INCOME SUMMARY BY SOURCE (Cont'd)

SOURCE	2010-11 ESTIMATE		Comparable					
			2009-10 FORECAST		2009-10 ESTIMATE		2008-09 ACTUAL	
RECOVERIES	\$000s	%	\$000s	%	\$000s	%	\$000s	%
Government of Canada								
Type II Mine Sites	39,290	3.7	21,917	2.3	22,977	2.4	7,424	0.8
Child Welfare	7,557	0.7	8,525	0.9	7,557	0.8	9,261	1.0
Yukon Housing Corporation	5,652	0.5	6,230	0.6	14,791	1.5	5,268	0.6
Labour Market Development Agreement	5,832	0.6	4,332	0.4	1,125	0.1	1,510	0.2
Land Claims Implementation	2,854	0.3	2,954	0.3	3,254	0.3	2,761	0.3
French Language Programs	2,143	0.2	2,143	0.2	2,143	0.2	2,350	0.3
French Language Services	1,750	0.2	1,755	0.2	1,755	0.2	1,790	0.2
Young Offenders	1,302	0.1	1,402	0.1	1,302	0.1	1,303	0.1
Inuvialuit Final Agreement	985	0.1	1,016	0.1	966	0.1	952	0.1
Legal Aid	934	0.1	981	0.1	934	0.1	1,034	0.1
Infrastructure Funding Programs								
Building Canada Fund	35,992	3.4	19,775	2.0	0	0.0	0	0.0
Affordable Housing Initiative	32,688	3.1	18,857	1.9	0	0.0	0	0.0
Other Infrastructure Funding	17,255	1.6	14,362	1.5	5,961	0.6	3,893	0.4
Other	27,929	2.7	23,664	2.4	17,305	1.8	18,960	2.1
	182,163	17.4	127,913	13.2	80,070	8.3	56,506	6.4
Third-Party Recoveries								
Alaska Highway (Shakwak)	10,000	1.0	25,261	2.6	23,600	2.5	29,803	3.4
Land Development	15,100	1.4	13,124	1.4	29,061	3.0	7,412	0.8
Yukon Housing Corporation	18,461	1.8	19,541	2.0	17,098	1.8	24,432	2.8
French Language Programs	224	0.0	224	0.0	224	0.0	238	0.0
Third-Party Health Care Costs	3,274	0.3	3,274	0.3	3,274	0.3	2,417	0.3
Canada Health Infoway	2,239	0.2	894	0.1	600	0.1	1,603	0.2
Airports	1,572	0.1	1,549	0.2	1,529	0.2	1,519	0.2
Other	10,687	1.0	13,110	1.4	12,882	1.3	11,909	1.3
	61,557	5.9	76,977	7.9	88,268	9.2	79,333	9.0
Subtotal Recoveries	243,720	23.2	204,890	21.1	168,338	17.5	135,839	15.4
TOTAL BUDGETARY INCOME ⁽¹⁾	1,048,358	100.0	970,746	100.0	960,801	100.0	882,174	100.0
(Total Territorial Revenue, Transfers from Canada and Recoveries)								

(1) Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

GOVERNMENT OF YUKON
TERRITORIAL REVENUE BY SOURCE
2010-11



NOTE: Represents the portion by source
of each dollar of locally raised revenue.

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MAJOR TERRITORIAL AND PROVINCIAL TAX RATES

March 2010⁽¹⁾

	PERSONAL INCOME TAX			CORPORATE INCOME TAX			COMMODITY TAXES			
	BASIC RATE %	TAX BRACKETS (TAX ON INCOME) (2)	HIGH INCOME SURCHARGE % (3)	GENERAL RATE %	SMALL BUSINESS %	MANUFACTURING & PROCESSING %	RETAIL SALES % (4)	TOBACCO ¢/25 cigs	UNLEADED GAS ¢/litre	DIESEL FUEL ¢/litre
Newfoundland	7.70	≤ \$31,728	—	14.00	5.00	5.00	8.0	450.00	16.5	16.5
	12.80	\$31,279 - 62,556								
	15.50	> \$62,556								
Prince Edward Island ⁽⁵⁾	9.80	≤ \$31,984	10.0	16.00	2.10	16.00	10.0	561.25	15.8	20.2
	13.80	\$31,985 - 63,969								
	16.70	> \$63,969								
New Brunswick ⁽⁶⁾	9.30	≤ \$36,421	—	12.00	5.00	12.00	8.0	293.75	10.7	16.9
	12.50	\$36,422 - 72,843								
	13.30	\$72,844 - 118,427								
	14.30	> \$118,427								
Nova Scotia ⁽⁷⁾	8.79	≤ \$29,590	10.0	16.00	5.00	16.00	8.0	538.00	15.5	15.4
	14.95	\$29,591 - 59,180								
	16.67	\$59,181 - 93,000								
	17.50	> \$93,000								
Quebec ⁽⁸⁾	16.00	≤ \$38,570	—	11.90	8.00	11.90	7.5	257.50	16.0	17.1
	20.00	\$38,571 - 77,140								
	24.00	> \$77,140								
Ontario ⁽⁹⁾	5.05	≤ \$37,106	20.0/36.0	14.00	5.50	12.00	8.0	308.75	14.7	14.3
	9.15	\$37,107 - 84,214								
	11.16	> \$84,214								
Manitoba ⁽¹⁰⁾	10.80	≤ \$31,000	—	12.00	1.00	12.00	7.0	512.50	11.5	11.5
	12.75	\$31,001 - 67,000								
	17.40	> \$67,000								
Saskatchewan ⁽¹¹⁾	11.00	≤ \$40,354	—	12.00	4.50	10.00 - 12.00	5.0	457.50	15.0	15.0
	13.00	\$40,355 - 115,297								
	15.00	> \$115,297								
Alberta	10.00	all income	—	10.00	3.00	10.00	—	500.00	9.0	9.0
British Columbia ⁽¹²⁾	5.06	≤ \$35,859	—	10.50	2.50	10.50	7.0	462.50	17.8	18.8
	7.70	\$35,860 - 71,719								
	10.50	\$71,720 - 82,342								
	12.29	\$82,343 - 99,987								
	14.70	> \$99,987								
Northwest Territories ⁽¹³⁾	5.90	≤ \$37,106	—	11.50	4.00	11.50	—	670.00	10.7/6.4	9.1
	8.60	\$37,107 - 74,214								
	12.20	\$74,215 - 120,656								
	14.05	> \$120,656								
Nunavut ⁽¹⁴⁾	4.00	≤ \$39,605	—	12.00	4.00	12.00	—	525.00	10.7/6.4	9.1
	7.00	\$39,606 - 78,130								
	9.00	\$78,131 - 127,021								
	11.50	> \$127,021								
Yukon	7.04	≤ \$40,970	5.0	15.00	4.00	2.50	—	525.00	6.2	7.2
	9.68	\$40,971 - 81,941								
	11.44	\$81,942 - 127,021								
	12.76	> \$127,021								

MAJOR TERRITORIAL AND PROVINCIAL TAX RATES

March 2010⁽¹⁾

Notes to Table:

- (1) Rate changes may have occurred since the time of the survey (March 2010). Reference should be made to each jurisdiction's Department of Finance to determine current rates or upcoming rate changes.
- (2) Income tax brackets are indexed using the Consumer Price Index in Newfoundland, New Brunswick, Saskatchewan, Northwest Territories, Nunavut and Yukon. Income tax brackets are indexed using the provincial rate of inflation in Quebec, Ontario and British Columbia.
- (3) The following jurisdictions levy a surcharge on personal income tax: Prince Edward Island - 10% of provincial tax in excess of \$12,500; Nova Scotia - 10% of provincial tax in excess of \$10,000; Ontario - 20% of provincial tax in excess of \$4,006 and 36% of provincial tax in excess of \$5,127; Yukon - 5% of territorial tax in excess of \$6,000.
- (4) Provincial share of Harmonized Sales Tax for Newfoundland, New Brunswick, and Nova Scotia. British Columbia and Ontario will be moving to Harmonized Sales Tax July 1, 2010.
- (5) Prince Edward Island - Small Business rate will be reduced to 1% April 1, 2010. Tax rate for both gas and diesel includes 10.7% tax on the estimated wholesale price (to maximum of 8.7 cents/litre). The flat rate component is 11.5 cents/litre for diesel and 7.1 cents/litre for gasoline, plus 10.7% ad valorem component. The tax rate changes on the first day of each month. The rate listed above is for March 2010.
- (6) New Brunswick - By 2012 existing four rate Personal Income Tax structure will be replaced by two rates: 9% and 12%. General Corporate Income Tax rate decreased from 13% effective July 1, 2009 and will be lowered each July 1 until it reaches 8% July 1, 2012.
- (7) Nova Scotia - Small Business rate will drop to 4% in 2011, 3% in 2012 and to 2.5% in 2013.
- (8) Quebec - Retail Sales Tax will increase to 8.5% effective January 1, 2011. Gasoline tax rate includes 0.8 cent carbon tax; diesel tax rate includes 0.9 cent carbon tax.
- (9) Ontario - Lowest Personal Income Tax rate decreased from 6.05% to 5.05% January 1, 2010. Effective July 1, 2010 general Corporate Income Tax rate will decrease to 12%, Small Business rate to 4.5%, Manufacturing and Processing to 10%.
- (10) Manitoba - General Corporate Income Tax rate decreased from 13% effective July 1, 2009. Subject to balanced budget requirements, general Corporate Income Tax rate will be further reduced to 11% in subsequent years. As of December 1, 2010 the Small Business income tax will be eliminated.
- (11) Saskatchewan - Manufacturing and Processing rate is a sliding rate based on proportion of Manufacturing and Processing activity occurring in Saskatchewan.
- (12) British Columbia - Effective January 1, 2010 general Corporate Income Tax rate decreased from 11% and will decrease to 10% January 1, 2011. Effective December 1, 2008 Small Business rate decreased from 3.5% and is expected to go to 0% by April, 2012. Fuel tax rates are for fuel on highways and include carbon tax rates of 3.33 cents for gas and 3.84 cents for diesel. Rates do not include regional taxes that increase the rates by 9 cents per litre in South Coast BC transportation service area and by 3.5 cents in the Capital Regional District.
- (13) Northwest Territories has two tax rates for gasoline - for highway usage (10.7) and for off-highway usage (6.4). The 6.4 rate applies for communities. Effective April 1, 2010 policies will be implemented to ensure that tobacco tax rates will increase each year at the rate of
- (14) Nunavut has two tax rates for gasoline - for highway usage (10.7) and for off-highway usage (6.4). The 6.4 rate applies for communities.

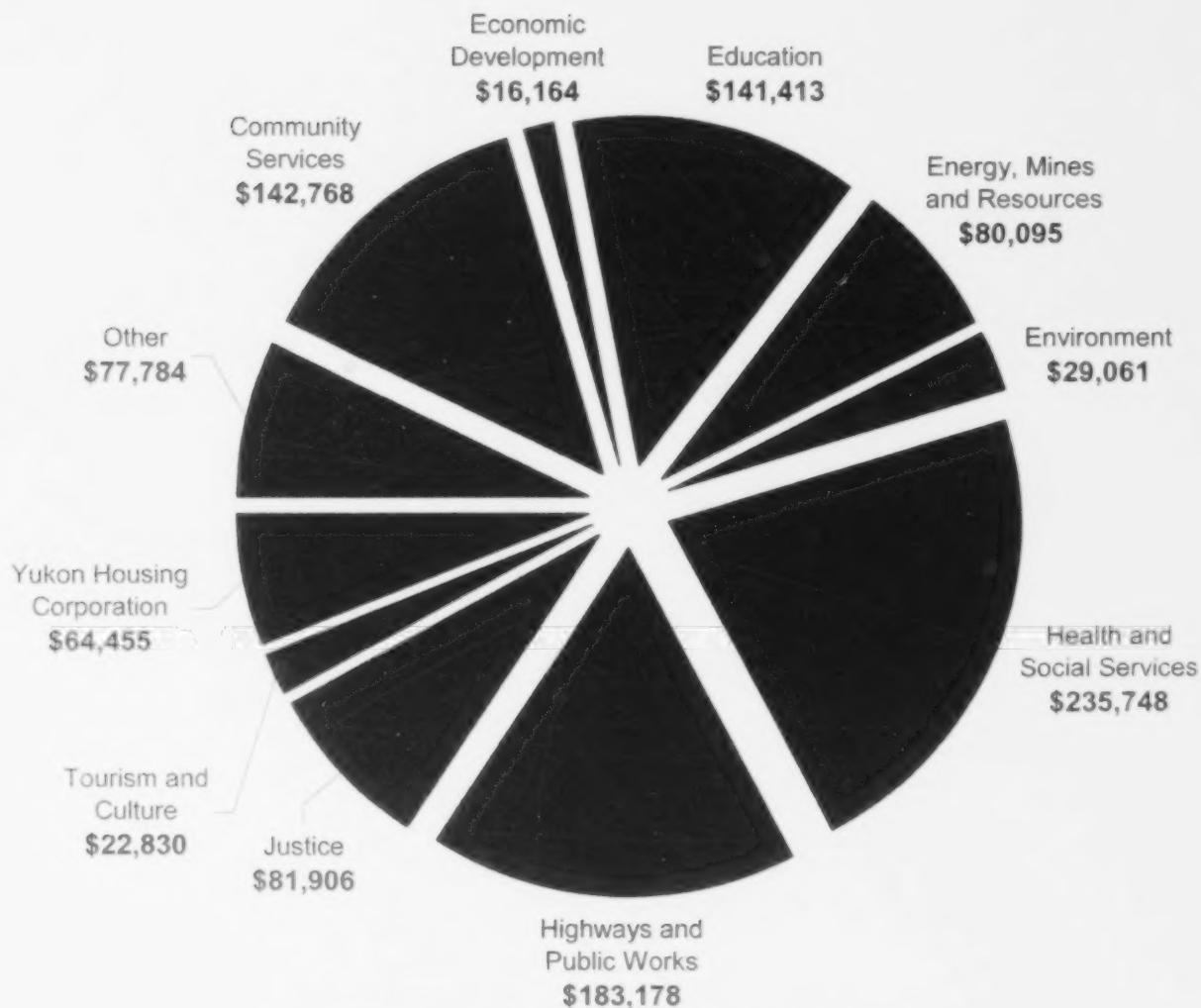
TOTAL EXPENDITURES BY DEPARTMENT / CORPORATION ⁽¹⁾

DEPARTMENT / CORPORATION	2010-11		Comparable					
	ESTIMATE		2009-10 FORECAST		2009-10 ESTIMATE		2008-09 ACTUAL	
	\$000s	%	\$000s	%	\$000s	%	\$000s	%
Yukon Legislative Assembly	5,730	0.5	5,924	0.5	5,503	0.5	6,056	0.7
Elections Office	432	0.0	362	0.0	362	0.0	319	0.0
Office of the Ombudsman	535	0.0	553	0.1	534	0.1	521	0.1
Child and Youth Advocate Office	417	0.0	271	0.0	0	0.0	0	0.0
Executive Council Office	23,816	2.2	22,916	2.1	25,405	2.5	19,931	2.2
Community Services	142,768	13.3	126,027	11.6	121,341	12.1	89,594	10.1
Economic Development	16,164	1.5	19,453	1.8	16,087	1.6	13,733	1.5
Education	141,413	13.1	137,281	12.7	128,172	12.8	124,294	14.0
Energy, Mines and Resources	80,095	7.4	60,366	5.6	58,159	5.8	39,427	4.4
Environment	29,061	2.7	30,516	2.8	28,148	2.8	29,420	3.3
Finance	7,271	0.7	7,196	0.7	7,187	0.7	6,220	0.7
Health and Social Services	235,748	21.9	255,117	23.5	238,041	23.8	233,001	26.2
Highways and Public Works	183,178	17.0	211,486	19.5	194,251	19.4	178,006	20.0
Justice	81,906	7.6	84,456	7.8	75,196	7.5	51,313	5.8
Public Service Commission	35,829	3.3	36,634	3.4	36,101	3.6	27,466	3.1
Tourism and Culture	22,830	2.1	26,125	2.4	23,324	2.3	20,841	2.3
Women's Directorate	1,754	0.2	1,245	0.1	1,245	0.1	1,152	0.1
Yukon Development Corporation	2,000	0.2	6,000	0.6	4,250	0.4	10,750	1.2
Yukon Housing Corporation	64,455	6.0	52,134	4.8	38,624	3.9	38,031	4.3
Yukon Liquor Corporation	one dollar	0.0	one dollar	0.0	one dollar	0.0	0	0.0
Total Expenditures	1,075,402	100.0	1,084,062	100.0	1,001,930	100.0	890,075	100.0

(1) Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

GOVERNMENT OF YUKON O&M and CAPITAL EXPENDITURES BY DEPARTMENT

2010-11 BUDGET
\$ THOUSANDS



"Other" includes Yukon Legislative Assembly, Elections Office, Office of the Ombudsman, Child and Youth Advocate Office, Executive Council Office, Finance, Public Service Commission, Women's Directorate, Yukon Development Corporation and Yukon Liquor Corporation.

OPERATION AND MAINTENANCE ⁽¹⁾
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION

DEPARTMENT / CORPORATION	2010-11		Comparable					
	ESTIMATE		2009-10		2009-10		2008-09	
			FORECAST		ESTIMATE		ACTUAL	
	\$000s	%	\$000s	%	\$000s	%	\$000s	%
Yukon Legislative Assembly	5,680	0.7	5,824	0.7	5,403	0.7	5,918	0.8
Elections Office	427	0.1	357	0.0	357	0.0	314	0.0
Office of the Ombudsman	530	0.1	551	0.1	532	0.1	516	0.1
Child and Youth Advocate Office	415	0.1	235	0.0	0	0.0	0	0.0
Executive Council Office	23,570	2.9	22,667	2.8	25,156	3.2	19,756	2.7
Community Services	65,763	8.1	66,612	8.1	62,694	8.0	61,180	8.4
Economic Development	13,854	1.7	16,516	2.0	14,323	1.8	11,606	1.6
Education	129,503	16.0	127,555	15.5	121,552	15.6	118,292	16.2
Energy, Mines and Resources	73,684	9.1	55,709	6.8	56,461	7.2	38,795	5.3
Environment	26,959	3.3	28,010	3.4	26,829	3.4	28,382	3.9
Finance	7,247	0.9	7,136	0.9	7,145	0.9	6,170	0.8
Health and Social Services	230,744	28.4	248,751	30.2	229,546	29.4	228,043	31.2
Highways and Public Works	105,726	13.0	105,764	12.8	102,942	13.2	101,121	13.8
Justice	53,139	6.5	58,196	7.1	52,357	6.7	47,041	6.4
Public Service Commission	35,772	4.4	36,549	4.4	36,051	4.6	27,391	3.7
Tourism and Culture	20,048	2.5	23,612	2.9	21,154	2.7	19,266	2.6
Women's Directorate	1,747	0.2	1,239	0.2	1,239	0.2	1,147	0.2
Yukon Development Corporation	1,500	0.2	2,250	0.3	one dollar	0.0	0	0.0
Yukon Housing Corporation	15,578	1.9	16,022	1.9	15,833	2.0	15,933	2.2
Yukon Liquor Corporation	one dollar	0.0	one dollar	0.0	one dollar	0.0	0	0.0
Total Expenditures	811,886	100.0	823,555	100.0	779,574	100.0	730,871	100.0

(1) Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

CAPITAL ⁽¹⁾**EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION**

DEPARTMENT / CORPORATION	2010-11		Comparable					
	ESTIMATE		2009-10		2009-10		2008-09	
			FORECAST		ESTIMATE		ACTUAL	
	\$000s	%	\$000s	%	\$000s	%	\$000s	%
Yukon Legislative Assembly	50	0.0	100	0.0	100	0.0	138	0.1
Elections Office	5	0.0	5	0.0	5	0.0	5	0.0
Office of the Ombudsman	5	0.0	2	0.0	2	0.0	5	0.0
Child and Youth Advocate Office	2	0.0	36	0.0	0	0.0	0	0.0
Executive Council Office	246	0.1	249	0.1	249	0.1	175	0.1
Community Services	77,005	29.2	59,415	22.8	58,647	26.4	28,414	17.8
Economic Development	2,310	0.9	2,937	1.1	1,764	0.8	2,127	1.3
Education	11,910	4.5	9,726	3.7	6,620	3.0	6,002	3.8
Energy, Mines and Resources	6,411	2.4	4,657	1.8	1,698	0.8	632	0.4
Environment	2,102	0.8	2,506	1.0	1,319	0.6	1,038	0.7
Finance	24	0.0	60	0.0	42	0.0	50	0.0
Health and Social Services	5,004	1.9	6,366	2.4	8,495	3.8	4,958	3.1
Highways and Public Works	77,452	29.4	105,722	40.6	91,309	41.1	76,885	48.3
Justice	28,767	10.9	26,260	10.1	22,839	10.3	4,272	2.7
Public Service Commission	57	0.0	85	0.0	50	0.0	75	0.0
Tourism and Culture	2,782	1.1	2,513	1.0	2,170	1.0	1,575	1.0
Women's Directorate	7	0.0	6	0.0	6	0.0	5	0.0
Yukon Development Corporation	500	0.2	3,750	1.4	4,250	1.9	10,750	6.8
Yukon Housing Corporation	48,877	18.5	36,112	13.9	22,791	10.2	22,098	13.9
Total Expenditures	263,516	100.0	260,507	100.0	222,356	100.0	159,204	100.0

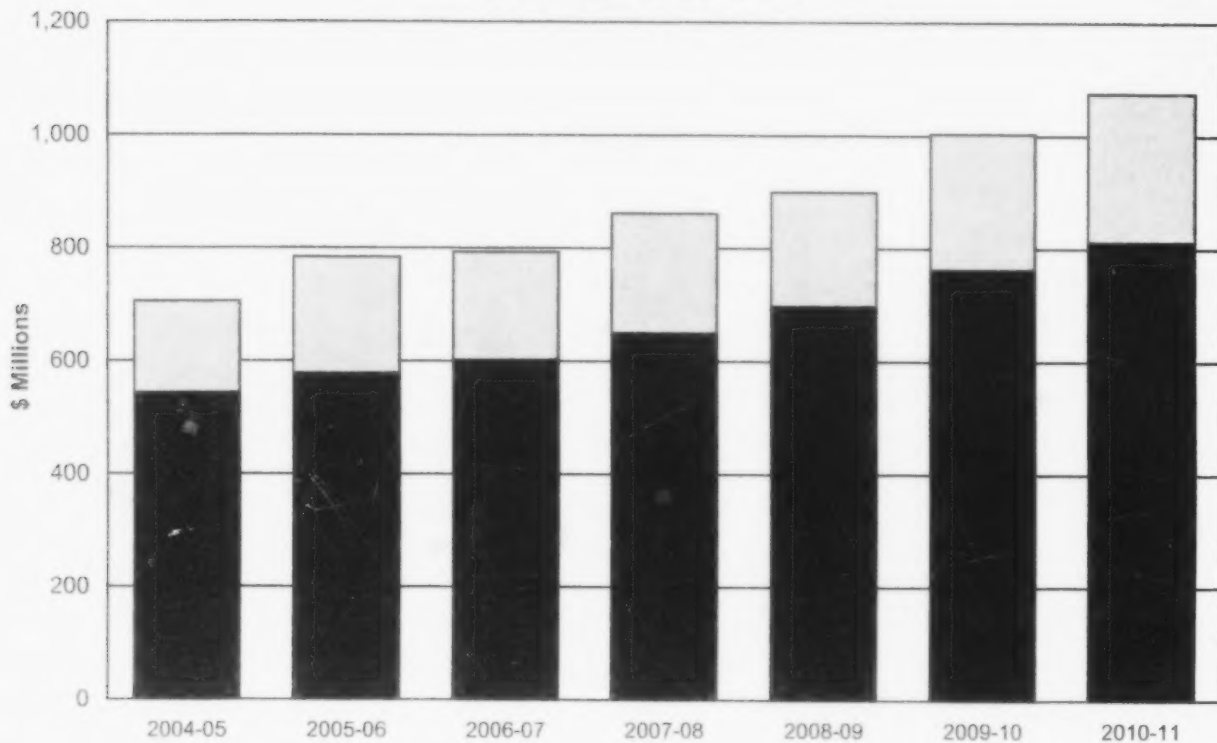
(1) Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2009-10 Estimate presentation.

MAIN ESTIMATES
HISTORICAL COMPARISON
(\$000s)

	OPERATION & <u>MAINTENANCE</u>	<u>CAPITAL</u>	<u>TOTAL</u>
2010-11	811,886	263,516	1,075,402
2009-10	762,613	240,618	1,003,231
2008-09	696,978	202,777	899,755
2007-08	649,406	212,328	861,734
2006-07	601,301	191,702	793,003
2005-06	577,663	206,420	784,083
2004-05	543,104	162,654	705,758
2003-04	451,326	98,693	550,019
2002-03	446,635	118,177	564,812
2001-02	428,188	106,963	535,151

Note: These figures reflect the voted expenditures as per the estimates for the relevant year and have not been restated for purposes of comparison.

GOVERNMENT OF YUKON
O & M and CAPITAL EXPENDITURES
 2004-05 TO 2010-11



NOTE: These figures reflect the voted expenditures as per the Main Estimates for the relevant year and have not been restated for purposes of comparison.

■ O & M □ CAPITAL

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